

**ADOPTED 2005 BUDGET**

**DEPT:** COUNTY BOARD -  
OFFICE OF COMMUNITY BUSINESS DEVELOPMENT PARTNERS

**UNIT NO.** 1040  
**FUND:** General - 0001

**OPERATING AUTHORITY & PURPOSE**

The County Board – Office of Community Business Development Partners is responsible for administering the County's disadvantaged business enterprise (DBE) program. Chapter 42 of the Milwaukee County Ordinances sets forth the policy and definitions of Milwaukee County's Federal and non-Federal DBE programs. Chapter 42 describes

policies regarding DBE participation in procurement, public works and professional services contracts; goal setting for DBE participation; contractor/vendor good faith effort (GFE) procedures; and procedures for findings of contractor non-compliance.

<b>Account Summary</b>	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	<b>2004/2005 Change</b>
Personal Services (w/o EFB)	\$ 318,398	\$ 320,671	\$ 327,984	\$ 7,313
Employee Fringe Benefits (EFB)	115,478	175,541	183,904	8,363
Services	84,116	55,210	49,230	(5,980)
Commodities	5,420	7,620	6,120	(1,500)
Other Charges	0	6,425	0	(6,425)
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
County Service Charges	129,488	133,940	147,247	13,307
Abatements	(128,295)	(123,128)	(133,487)	(10,359)
<b>Total Expenditures</b>	<b>\$ 524,605</b>	<b>\$ 576,279</b>	<b>\$ 580,998</b>	<b>\$ 4,719</b>
Direct Revenue	16,670	1,000	1,000	0
Indirect Revenue	143,393	365,325	275,348	(89,977)
<b>Total Revenue</b>	<b>\$ 160,063</b>	<b>\$ 366,325</b>	<b>\$ 276,348</b>	<b>\$ (89,977)</b>
<b>Direct Property Tax Levy</b>	<b>\$ 364,542</b>	<b>\$ 209,954</b>	<b>\$ 304,650</b>	<b>\$ 94,696</b>

<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	<b>2004/2005 Change</b>
Central Service Allocation	\$ 11,579	\$ 10,706	\$ 12,733	\$ 2,027
Courthouse Space Rental	85,855	84,606	79,891	(4,715)
Document Services	1,309	1,370	914	(456)
Tech Support & Infrastructure	11,752	9,363	12,779	3,416
Distribution Services	140	510	109	(401)
Telecommunications	3,036	1,746	1,471	(275)
Records Center	2,940	3,068	3,026	(42)
Radio	0	0	0	0
Personal Computer Charges	6,607	4,007	5,437	1,430
Applications Charges	5,077	7,752	17,127	9,375
<b>Total Charges</b>	<b>\$ 128,295</b>	<b>\$ 123,128</b>	<b>\$ 133,487</b>	<b>\$ 10,359</b>
<b>Direct Property Tax Levy</b>	<b>\$ 364,542</b>	<b>\$ 209,954</b>	<b>\$ 304,650</b>	<b>\$ 94,696</b>
<b>Total Property Tax Levy</b>	<b>\$ 492,837</b>	<b>\$ 333,082</b>	<b>\$ 438,137</b>	<b>\$ 105,055</b>

\* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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<b>PERSONNEL SUMMARY</b>				
	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 318,398	\$ 320,671	\$ 327,984	\$ 7,313
Employee Fringe Benefits (EFB)	\$ 115,478	\$ 175,541	\$ 183,904	\$ 8,363
Position Equivalent (Funded)*	6.7	5.0	5.0	0.0
% of Gross Wages Funded	67.5	65.2	92.0	26.8
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Positions)	0.0	0.0	0.0	0.0

\* For 2003, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

<b>PERSONNEL CHANGES</b>				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Office Support Assistant 1	Abolish	1/1.0	Comm Bus Dev Ptnrs	(24,726)
DBD Specialist	Abolish	1/1.0	Comm Bus Dev Ptnrs	(49,300)
Joint Cert Program Analyst	Abolish	1/1.0	Comm Bus Dev Ptnrs	(44,570)
DBD Coordinator	Abolish	1/1.0	Comm Bus Dev Ptnrs	(50,880)
			<b>TOTAL</b>	<b>\$ (169,476)</b>

**MISSION**

The Office of Community Business Development Partners implements County/Federal DBE program regulations, establishes DBE goals, certifies DBE firms, monitors and enforces contract compliance, and promotes business opportunities and capacity building which increase overall economic viability for small and disadvantaged businesses in Milwaukee County.

**DEPARTMENT DESCRIPTION**

The Office of Community Business Development Partners is responsible for the disadvantaged business enterprise DBE program of Milwaukee County. Milwaukee County receives substantial Federal funding for its Transit and Paratransit systems, Airports and Federal and State highway programs from the United States Department of Transportation (USDOT). The DBE program, on behalf of Milwaukee County, insures that full compliance is maintained with all Federal and State DBE laws.

Specific responsibilities of the office include annual and project goal setting for Federal Aviation Administration (FAA), Federal Transit Administration (FTA) and Wisconsin Department of Transportation (WisDOT) administered Federal Highway Administration (FHWA) programs; contract compliance monitoring; DBE firm certifications and appeals in accordance with 49 CFR 26 and terms of the Wisconsin Unified Certification Program (UCP) Agreement; DBE outreach programs that seek to promote greater utilization of DBE firms; DBE business development and technical assistance efforts; administration of revolving loan accounts to provide short-term assistance to qualifying DBE firms; and development of various small business seminars on effective business operations.

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### BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increased by \$7,313 from \$320,671 to \$327,984. Funded positions remain unchanged at 5.
- For 2004, the Office of Community Business Development Partners is transferred from the County Executive's Office to the County Board to reflect the Office's County-wide policy focus, the County Board's overall policy oversight function, and the importance of the office's mission to promote business opportunities and capacity building and overall economic viability for small and disadvantaged business in Milwaukee County.  
  
A Community Business Development Partners Advisory Committee is created to provide policy and operational oversight to the Office of Community Business Development Partners. The Advisory Committee shall consist of nine members, including two appointments by the County Executive and seven appointments by the Chairman of the County Board.
- (\$24,726) Abolish 1 Office Support Asst 1  
(\$49,300) Abolish 1 DBD Specialist  
(\$44,570) Abolish 1 Joint Cert Program Analyst  
(\$50,880) Abolish 1 DBD Coordinator  
(\$169,476)  
  
One position each of Office Support Assistant 1, DBD Specialist, Joint Certification Program Analyst and DBD Coordinator are abolished for a total salary and social security savings of \$169,476.
- The professional services appropriation for the annual outreach/expo seminar is maintained at the 2004 level of \$25,000.
- Indirect revenue that is derived primarily from services provided to capital projects decreases \$89,977, from \$365,325 to \$275,348. The revenue available to the department has been reduced due to fewer capital projects, resulting in increased tax levy of \$94,696.
- The 2005 Budget reflects a zero wage increase for all represented, non-represented and Executive Compensation Plan (ECP) positions. In addition, ECP positions are not provided step increases or performance awards in 2005 as allowed in County Ordinance Section 17.265 (3).
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."